

Wraparound Reinvestment Fund

DESCRIPTION OF MAJOR SERVICES

The Wraparound Services Program was created through Senate Bill (SB) 163, Chapter 795, Statutes of 1997, and is an intensive, community-based and family-centered process designed to allow children with serious behavior and/or emotional difficulties to remain in their community at the lowest level of care possible instead of being placed in a group home setting. Payments for Wraparound Services are included in the Aid to Families with Dependent Children (AFDC) – Foster Care budget unit. This bill allows counties to accumulate savings realized from a wraparound program and requires that the savings be reinvested in a Child Welfare Services Program.

Budget at a Glance

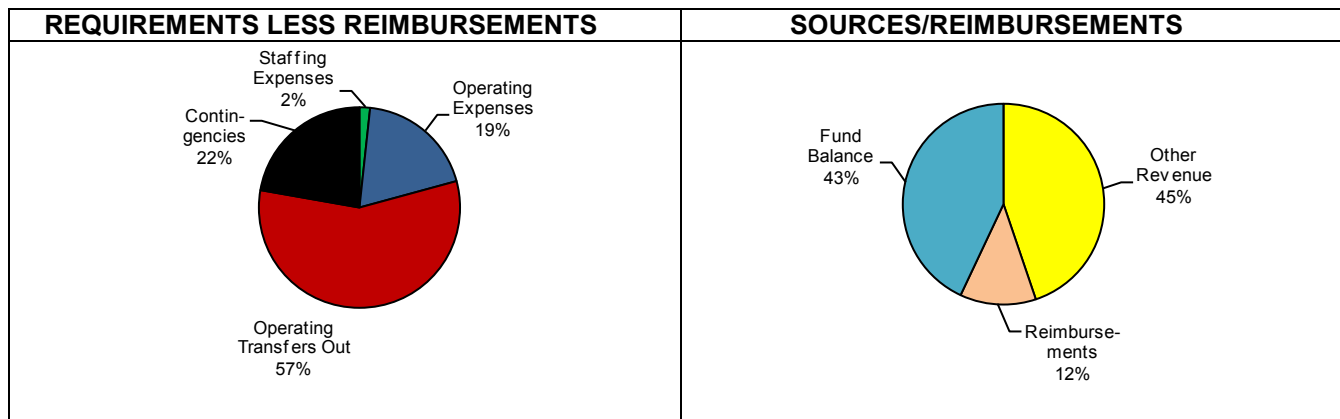
Total Requirements	\$15,549,078
Total Sources	\$7,935,000
Fund Balance	\$7,614,078
Use of Fund Balance	\$3,680,527
Total Staff	6

Contracts have been established with five agencies to provide Countywide Wraparound Program Services to high risk children. These contracts stipulate that the County will retain 5% of the monthly Wraparound Foster Care payments for federally eligible cases and 10% of the monthly Wraparound Foster Care payments for non-federally eligible cases.

This budget unit will provide funding to 1) reinvest in services for youth in placement while they are being assessed for residential based services, 2) enhance services provided to foster care children and their families, 3) expand services to youth aging out of the foster care system in order to promote self-sufficiency in these young adults and 4) provide matching funds to access additional federal funding in support of the Child Welfare Services Program.

This budget unit requires no Discretionary General Funding (Net County Cost) since amounts are withheld from existing AFDC – Foster Care maintenance payments.

2013-14 ADOPTED BUDGET



BUDGETED STAFFING

STAFFING ANALYSIS					5-YEAR STAFFING TREND				
Authorized Positions	2011-12 Final	2012-13 Adopted	2012-13 Final	2013-14 Adopted					
Regular	3	1	1	1					
Limited Term	25	5	5	5					
Total	28	6	6	6					
Staffing Expenses	\$1,203,198	\$263,436	\$263,436	\$302,370					

ANALYSIS OF 2013-14 ADOPTED BUDGET

GROUP: Human Services
DEPARTMENT: Human Services
FUND: Wraparound Reinvestment Fund

BUDGET UNIT: SIN BHI
FUNCTION: Public Assistance
ACTIVITY: Aid Program

	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Actual	2012-13 Final Budget	2013-14 Adopted Budget	Change From 2012-13 Final Budget
Requirements							
Staffing Expenses	0	650,051	1,203,198	189,625	263,436	302,370	38,934
Operating Expenses	877,306	2,250,552	3,257,484	1,915,383	3,995,560	3,374,405	(621,155)
Capital Expenditures	0	0	0	0	0	0	0
Contingencies	0	0	0	0	8,429,998	3,933,551	(4,496,447)
Total Exp Authority	877,306	2,900,603	4,460,682	2,105,008	12,688,994	7,610,326	(5,078,668)
Reimbursements	0	(1,331,186)	(1,378,400)	(1,682,492)	(2,000,000)	(2,160,000)	(160,000)
Total Appropriation	877,306	1,569,417	3,082,282	422,516	10,688,994	5,450,326	(5,238,668)
Operating Transfers Out	0	0	0	10,087,889	10,098,752	10,098,752	0
Total Requirements	877,306	1,569,417	3,082,282	10,510,405	20,787,746	15,549,078	(5,238,668)
Sources							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	0	0	0	0	0	0	0
Fee/Rate	0	0	0	0	0	0	0
Other Revenue	3,230,053	6,550,990	6,309,157	6,071,418	8,744,911	7,935,000	(809,911)
Total Revenue	3,230,053	6,550,990	6,309,157	6,071,418	8,744,911	7,935,000	(809,911)
Operating Transfers In	920,321	0	0	0	0	0	0
Total Sources	4,150,374	6,550,990	6,309,157	6,071,418	8,744,911	7,935,000	(809,911)
Fund Balance					12,042,835	7,614,078	(4,428,757)
Budgeted Staffing					6	6	0

MAJOR EXPENDITURES AND REVENUE IN 2013-14 ADOPTED BUDGET

Requirements for 2013-14 are \$15.5 million which is made up of the following:

- \$0.3 million which funds 6 positions.
- \$3.4 million in operating expenses which is made up of the services and supplies, travel and public assistance purchases for children in need.
- \$3.9 million in contingencies to be set aside for future use.
- \$10.1 million in operating transfers out to the Human Services Administrative Claim budget unit to provide matching funds which will allow access to additional federal funding in support of the Child Welfare Services Program which is administered by Children and Family Services.

Reimbursements and sources of \$10.1 million are anticipated from unexpended funds that will be recovered from contractors as their contracts end.



BUDGET CHANGES AND OPERATIONAL IMPACT

Changes anticipated in 2013-14 are a decrease of \$5.2 million of requirements which includes the following:

- Staffing expenses increasing by \$38,934 to fund 6 positions.
- Operating expenses decreasing by \$621,155 due to a \$615,000 reduction in transfers.
- Reimbursement increasing by \$160,000 which is retained Wraparound Services Program payments.
- Contingencies decreasing by \$4.5 million. Remaining fund balance may be used to cover Wraparound Services program payments.

STAFFING CHANGES AND OPERATIONAL IMPACT

Staffing expenses of \$302,370 fund 6 budgeted positions of which 1 is a regular position and 5 are limited term positions.

2013-14 POSITION SUMMARY

Division	Regular	Limited Term	Total	Filled	Vacant	New	Total
Family to Family	1	5	6	6	0	0	6
Total	1	5	6	6	0	0	6

Family to Family Program

Classification

5 Contract CFS Parent Partner I

1 Peer and Family Assistant I

6 Total

